

Department of Education of the City of New York
Current Approved Budget Condition
as of 1/22/09

Unit of Appropriation	Adopted Budget 7/1/08	Approved FMS Budget 1/5/09	Approved Modifications 1/5/09 - 1/22/09	Current City Budget 1/22/09
401 General Ed Instruction & School Leadership - PS	5,646,266,257	5,646,716,257	0	5,646,716,257
402 General Ed Instruction & School Leadership - OTPS	734,546,367	737,706,367	0	737,706,367
403 Special Ed Instruction & School Leadership - PS	1,385,389,985	1,385,389,985	0	1,385,389,985
404 Special Ed Instruction & School Leadership - OTPS	6,142,994	6,142,994	0	6,142,994
415 School Support Organization - PS	196,735,676	196,735,676	0	196,735,676
416 School Support Organization - OTPS	21,096,424	21,096,424	0	21,096,424
421 Citywide Special Ed Instruction & School Leadership - PS	685,655,620	685,655,620	0	685,655,620
422 Citywide Special Ed Instruction & School Leadership - OTPS	23,415,090	23,415,090	0	23,415,090
423 Special Ed Instructional Support - PS	209,978,255	209,978,255	0	209,978,255
424 Special Ed Instructional Support - OTPS	153,743,594	153,743,594	0	153,743,594
435 School Facilities - PS	388,077,142	390,577,142	0	390,577,142
436 School Facilities - OTPS	137,628,092	151,855,092	0	151,855,092
438 Pupil Transportation - OTPS	1,068,988,318	1,066,738,318	0	1,066,738,318
439 School Food Services - PS	188,167,084	188,167,084	0	188,167,084
440 School Food Services - OTPS	221,473,353	221,473,353	0	221,473,353
442 School Safety - OTPS	214,085,822	214,085,822	0	214,085,822
444 Energy & Leases - OTPS	450,206,989	450,206,989	0	450,206,989
453 Central Administration - PS	161,961,937	161,961,937	0	161,961,937
454 Central Administration - OTPS	204,667,096	204,594,096	0	204,594,096
461 Fringe Benefits - PS	2,283,440,558	2,283,440,558	0	2,283,440,558
470 Special Education Pre-K Contract Payments - OTPS	653,496,458	653,496,458	0	653,496,458
472 Charter/Contract/Foster Care Payments - OTPS	673,770,579	673,770,579	0	673,770,579
474 Non-Public School and FIT Payments - OTPS	60,923,096	60,923,096	0	60,923,096
491 Collective Bargaining	70,250,558	70,250,558	0	70,250,558
TOTAL Tax-levy Funding	15,840,107,344	15,858,121,344	0	15,858,121,344
481 Categorical Programs PS	1,279,509,055	1,279,509,055	0	1,279,509,055
482 Categorical Programs OTPS	636,074,010	636,341,010	0	636,341,010
TOTAL Categorical Programs	1,915,583,065	1,915,850,065	0	1,915,850,065
GRAND TOTAL	\$17,755,690,409	\$17,773,971,409	\$0	\$17,773,971,409
Plus: <u>Other System-Wide Obligations</u>				
Pension (as per the November Plan)				2,101,586,727
Debt Service (as per the November Plan)				897,292,130
TOTAL FUNDS COMMITTED TO DEPARTMENT OF EDUCATION				\$20,772,850,266